

PSAP: Floyd County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	10,300	
Total 911 calls handled by the PSAP	3,500	
Total wireless 911 calls handled by the PSAP	675	

Percentage of wireless to 9-1-1 calls :19.29%

Description	Estimated	Actual
Call accounting system	\$ 22,500.00	
TIU cards	\$ 6,500.00	
Total dedicated wireless Equipment :	\$ 29,000.00	

Description	Estimated	Actual
CPE maintenance	\$ 12,000.00	
Total Shared Equipment for Formula:	\$ 12,000.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Trunk installation	\$ 1,600.00	
Trunk monthly (Citizens)	\$ 486.00	
Trunk monthly (Verizon)	\$ 1,038.00	
Database setup and monthly	\$ 3,795.00	
Total LEC Costs :	\$ 6,919.00	

Description	Estimated	Actual
Salary and benefits	\$ 90,000.00	
Training costs	\$ 2,700.00	
Total Shared Equipment for Formula:	\$ 92,700.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		